



**Madison County Board of Supervisors
FY21 Budget Workshop Meeting #6 Agenda
Thursday, February 27, 2020 - 2:00 PM
Madison County Firehouse Lounge Room
1223 N. Main Street - Madison, Virginia 22727**

Agenda Items

1. Call to Order, Pledge of Allegiance & Moment of Silence

2. Approval of the Agenda

3. Public Comment

4. Budget Worksession

A. FY21 Revenue Projections (*Murray*)

B. Discussion on Personnel Cost Estimates for the FY21 Budget (*Costello*)

- i. Pay & Classification Adjustments
- ii. Part Time and Overtime Estimates
- iii. Retirement Benefit Rates
- iv. Health Insurance Rates
- v. Cost of Living Adjustments
- vi. Workers Compensation Rate Adjustments
- vii. Proposed New Employees

C. Department Head Pay & Classification (*Hobbs*)

D. Capital Improvement Plan (*Hobbs*)

E. Review of Outstanding Items (*Hobbs*)

- i. Operating Budgets
 - Personnel Costs
 - IT
 - Animal Shelter
 - School Operations
- ii. Capital Improvement Plan Refinement
 - IT Project
 - School components
- iii. Debt Estimates
- iv. Adjustments to Tax Rates and Administrative Fees
 - v. Potential Additional FY20 Outlays
 - vi. Potential Earmarked Reserves

F. Upcoming FY21 Budget Timetable Items (*Hobbs*)

5. Public Comment

6. Closed Session (Legal)

7. Adjourn